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**Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force**

# Report of the Secretary-General

*Summary*

The present report contains the financial performance report of the United Nations Disengagement Observer Force (UNDOF) covering the period from 1 July 1996 to 30 June 1997 for which resources amounting to $32,254,900 gross ($31,342,900 net) were provided. The corresponding expenditures amount to $32,393,100 gross ($31,534,500 net), resulting in additional requirements of $138,200 gross ($191,600 net). The additional requirements for this period is attributable mainly to UNDOF's prorated share of the cost of maintaining the United Nations Logistics Base at Brindisi, as well as to the recording of expenditures pertaining to the prior financial period ending 30 June 1996.

The action to be taken by the General Assembly as contained in paragraph 13 of the report is an additional appropriation and assessment of $138,200 gross ($191,600 net) for the period from 1 July 1996 to 30 June 1997.

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# I. Introduction

1. The United Nations Disengagement Observer Force (UNDOF) was established for an initial period of six months by the Security Council in its resolution 350 (1974) of 31 May 1974. Its mandate has been extended by the Council in subsequent resolutions, the latest of which is resolution 1139 (1997) of 21 November 1997 by which the mandate of the Force was extended until 31 May 1998.

2. For the period from 1 July 1996 to 30 June 1997, the General Assembly, in its resolution 50/20 B of 7 June 1996, appropriated the amount of $32,254,900 gross ($31,342,900 net) for the maintenance of UNDOF. This appropriation, which has been assessed on Member States, provided support for 1,036 troops, all ranks, 82 military observers assigned from UNTSO and 120 civilian personnel.

# II. Financial performance report for the period from 1 July 1996 to 30 June 1997

3. Annex I, column 1, to the present report sets out, by budget line item, the cost estimates for maintaining UNDOF for the period from 1 July 1996 to 30 June 1997, as contained in annex I to the report of the Secretary-General of 14 February 1996 (A/50/386/Add.1). The apportionment of the appropriation of $32,254,900 gross ($31,342,900 net) provided under General Assembly resolution 50/20 B is shown in column 2. Non-recurrent and recurrent expenditures are shown in columns 3 and 4, respectively. Expenditures recorded for the period are shown in column 5 by budget line item. Unliquidated obligations are shown in column 6. Variances, which reflect differences between the apportionment of resources and the actual expenditures, are shown in column 7 and result in additional requirements of $138,200 gross ($191,600 net).

4. Supplementary information on the financial performance report is presented by budget line item in annex II. The authorized staffing, incumbency and vacancy rates for civilian and military personnel for the reporting period are shown in annex III.

5. As shown in annex I, column 2, the total resources made available to UNDOF for the period from 1 July 1996 to 30 June 1997 amount to $32,254,900 gross ($31,342,900 net). Expenditures recorded during the period (column 5) amount to $32,393,100 gross ($31,534,500 net) and include UNDOF's ad hoc prorated share in the financing of the United Nations Logistics Base at Brindisi, as well as certain expenditures pertaining to the prior financial period ending 30 June 1996.

6. With regard to the financing of the Logistics Base, the portion charged to UNDOF during the period from 1 July 1996 to 30 June 1997 amounted to $221,700. This amount was obtained from the following expenditure headings: petrol, oil and lubricants ($109,800), accommodation equipment ($37,300) and medical supplies ($74,600).

7. Owing to the change in the peacekeeping budget cycle, a total of $432,400 in respect of expenditures for the period ending 30 June 1996 were recorded in the UNDOF accounts for the period from 1 July 1996 to 30 June 1997. Details are contained in table 1 below:

Table 1 **Expenditures for the period ending 30 June 1996**

| *Description* | *Amount (United States dollars)* |
|---|---|
| **Military contingents** | |
| Emplacement, rotation and repatriation of troops | 153 000 |
| **Premises/accommodation** | |
| Maintenance services | 15 600 |
| **Transport operations** | |
| Purchase of vehicles | 102 400 |
| Spare parts, repairs and maintenance | (600) |
| Petrol, oil and lubricants | 800 |
| **Complementary communications** | |
| Communications equipment | 31 900 |
| Commercial communications | 55 100 |
| **Other equipment** | |
| Data-processing equipment | 100 |
| Spare parts, repairs and maintenance | 5 500 |
| **Miscellaneous services** | |
| Miscellaneous other services | 1 800 |
| **Miscellaneous supplies** | |
| Stationery and office supplies | 1 900 |
| Uniform items, flags and decals | 1 600 |
| Quartermaster and general stores | 30 000 |
| **Air and surface freight** | |
| Commercial freight and cartage | 33 300 |
| **Total** | **432 400** |

8. The reported expenditures during the period were higher than their estimated costs and resulted in additional requirements under civilian personnel costs ($138,300), premises/accommodation ($190,200), communications ($306,000), supplies and services ($34,000), air and surface freight ($17,500) and United Nations Logistics Base at Brindisi ($221,700).

9. The above-mentioned additional requirements were mainly owing to the payment of retirement benefits to two international staff members; the undertaking of essential construction projects; replacement of urgently required communications equipment; losses on currency exchange resulting from payments made in currencies other than Syrian pounds, and UNDOF's prorated share towards the ad hoc financing of the United Nations Logistics Base.

10. Reported expenditures during the period were less than their estimated costs and resulted in unutilized balances under military contingent ($415,200), transport operations ($275,600), other equipment ($25,600) and staff assessment ($53,400).

11. The above-mentioned unutilized balances resulted primarily from the devaluation of the Syrian pound and from administrative delays in raising requisitions to procure observation equipment prior to the end of the financial period.

12. Taken together, the additional requirements mentioned in paragraph 8 were offset in part by the unutilized balances, resulting in a total of net additional requirements in the amount of $191,600.

# III. Action to be taken by the General Assembly at its fifty-second session

13. The action to be taken by the General Assembly at its resumed fifty-second session is the appropriation and assessment of an additional amount of $138,200 gross ($191,600 net) for the period from 1 July 1996 to 30 June 1997 for UNDOF.

# Annex I
# Financial performance report for the period from 1 July 1996 to 30 June 1997

*(Thousands of United States dollars)*

| | (1) Original cost estimates | (2) Apportionment | (3) Non-recurrent expenditures | (4) Recurrent expenditures | (5) Total expenditures (3 + 4) | (6) Unliquidated obligations | (7) Variances (2 - 5) |
|---|---|---|---|---|---|---|---|
| **1. Military personnel costs** | | | | | | | |
| *(a) Military observers* | - | - | - | - | - | - | - |
| Mission subsistence allowance | - | - | - | - | - | - | - |
| Travel costs | - | - | - | - | - | - | - |
| Clothing and equipment allowance | - | - | - | - | - | - | - |
| **Subtotal** | - | - | - | - | - | - | - |
| *(b) Military contingents* | | | | | | | |
| Standard troop cost reimbursement | 12 821.0 | 12 821.0 | - | 12 821.0 | 12 821.0 | 9 640.7 | - |
| Welfare | 216.0 | 216.0 | - | 179.6 | 179.6 | 23.1 | 36.4 |
| Rations | 2 200.0 | 2 200.0 | - | 1 866.1 | 1 866.1 | 403.2 | 333.9 |
| Daily allowance | 486.0 | 486.0 | - | 483.1 | 483.1 | - | 2.9 |
| Travel and subsistence allowance | 90.0 | 90.0 | - | 9.3 | 9.3 | 9.3 | 80.7 |
| Emplacement, rotation and repatriation of troops | 1 339.0 | 1 339.0 | - | 1 377.7 | 1 377.7 | 694.0 | (38.7) |
| Clothing and equipment allowance | 875.0 | 875.0 | - | 875.0 | 875.0 | 658.2 | - |
| **Subtotal** | **18 027.0** | **18 027.0** | - | **17 611.8** | **17 611.8** | **11 428.5** | **415.2** |
| *(c) Other costs pertaining to military personnel* | | | | | | | |
| Contingent-owned equipment | 100.0 | 100.0 | - | 100.0 | 100.0 | 75.6 | - |
| Death and disability compensation | 300.0 | 300.0 | - | 300.0 | 300.0 | 300.0 | - |
| **Subtotal** | **400.0** | **400.0** | - | **400.0** | **400.0** | **375.6** | - |
| **Total, line 1** | **18 427.0** | **18 427.0** | - | **18 011.8** | **18 011.8** | **11 804.1** | **415.2** |
| **2. Civilian personnel costs** | | | | | | | |
| *(a) Civilian police* | | | | | | | |
| *(b) International and local staff* | | | | | | | |
| International staff salaries | 2 071.0 | 2 071.0 | - | 2 447.2 | 2 447.2 | - | (376.2) |
| Local staff salaries | 1 278.0 | 1 278.0 | - | 1 065.3 | 1 065.3 | 53.2 | 212.7 |
| Consultants | - | - | - | - | - | - | - |
| Overtime | 60.0 | 60.0 | - | 73.9 | 73.9 | 24.4 | (13.9) |
| General temporary assistance | 100.0 | 100.0 | - | 93.1 | 93.1 | 6.6 | 6.9 |
| Common staff costs | 1 976.0 | 1 976.0 | - | 1 962.8 | 1 962.8 | 116.8 | 13.2 |
| Mission subsistence allowance | - | - | - | - | - | - | - |
| Other travel costs | 60.0 | 60.0 | - | 41.0 | 41.0 | 7.0 | 19.0 |
| **Subtotal** | **5 545.0** | **5 545.0** | - | **5 683.3** | **5 683.3** | **208.0** | **(138.3)** |
| **Total, line 2** | **5 545.0** | **5 545.0** | - | **5 683.3** | **5 683.3** | **208.0** | **(138.3)** |

| | (1) Original cost estimates | (2) Apportionment | (3) Non-recurrent expenditures | (4) Recurrent expenditures | (5) Total expenditures (3 + 4) | (6) Unliquidated obligations | (7) Variances (2 - 5) |
|---|---|---|---|---|---|---|---|
| **3. Premises/accommodation** | | | | | | | |
| Rental of premises | 21.0 | 21.0 | - | 21.0 | 21.0 | 6.5 | - |
| Alteration and renovation of premises | - | - | - | - | - | - | - |
| Maintenance supplies | 456.0 | 456.0 | - | 428.8 | 428.8 | 155.5 | 27.2 |
| Maintenance services | 225.0 | 225.0 | - | 178.4 | 178.4 | 80.7 | 46.6 |
| Utilities | 241.0 | 241.0 | - | 336.9 | 336.9 | 78.4 | (95.9) |
| Construction/prefabricated buildings | 560.0 | 560.0 | 728.1 | - | 728.1 | 494.0 | (168.1) |
| **Total, line 3** | **1 503.0** | **1 503.0** | **728.1** | **965.1** | **1 693.2** | **815.1** | **(190.2)** |
| **4. Infrastructure repairs** | - | - | - | - | - | - | - |
| **5. Transport operations** | | | | | | | |
| Purchase of vehicles | 369.0 | 369.0 | 428.3 | - | 428.3 | 428.3 | (59.3) |
| Rental of vehicles | - | - | - | - | - | - | - |
| Workshop equipment | 100.0 | 100.0 | 92.0 | - | 92.0 | 55.7 | 8.0 |
| Spare parts, repairs and maintenance | 808.0 | 808.0 | - | 757.2 | 757.2 | 420.7 | 50.8 |
| Petrol, oil and lubricants | 1 114.0 | 1 114.0 | - | 837.9 | 837.9 | 166.0 | 276.1 |
| Vehicle insurance | 80.0 | 80.0 | - | 80.0 | 80.0 | 46.3 | - |
| **Total, line 5** | **2 471.0** | **2 471.0** | **520.3** | **1 675.1** | **2 195.4** | **1 117.0** | **275.6** |
| **6. Air operations** | - | - | - | - | - | - | - |
| **7. Naval operations** | - | - | - | - | - | - | - |
| **8. Communications** | | | | | | | |
| (a) *Complementary communications* | | | | | | | |
| Communications equipment | 48.0 | 48.0 | 252.2 | - | 252.2 | 212.0 | (204.2) |
| Spare parts and supplies | 226.0 | 226.0 | - | 169.8 | 169.8 | 112.1 | 56.2 |
| Workshop and test equipment | 58.0 | 58.0 | 26.0 | - | 26.0 | 16.2 | 32.0 |
| Commercial communications | 61.0 | 61.0 | - | 251.0 | 251.0 | 19.4 | (190.0) |
| **Subtotal** | **393.0** | **393.0** | **278.2** | **420.8** | **699.0** | **359.7** | **(306.0)** |
| (b) *Main trunking contract* | - | - | - | - | - | - | - |
| **Total, line 8** | **393.0** | **393.0** | **278.2** | **420.8** | **699.0** | **359.7** | **(306.0)** |
| **9. Other equipment** | | | | | | | |
| Office furniture | - | - | - | - | - | - | - |
| Office equipment | - | - | 8.9 | - | 8.9 | 8.8 | (8.9) |
| Data-processing equipment | - | - | - | - | - | - | - |
| Generators | 56.0 | 56.0 | 42.9 | - | 42.9 | 42.9 | 13.1 |
| Observation equipment | - | - | - | - | - | - | - |
| Petrol tank plus metering equipment | - | - | - | - | - | - | - |
| Water and septic tanks | 77.0 | 77.0 | 20.7 | - | 20.7 | 10.4 | 56.3 |
| Medical and dental equipment | 160.0 | 160.0 | 159.8 | - | 159.8 | 78.9 | .2 |
| Accommodation equipment | - | - | - | - | - | - | - |
| Refrigeration equipment | 83.0 | 83.0 | 102.3 | - | 102.3 | 41.9 | (19.3) |
| Miscellaneous equipment | - | - | - | - | - | - | - |
| Field defence equipment | 364.0 | 364.0 | - | 379.8 | 379.8 | 261.3 | (15.8) |
| Spare parts, repairs and maintenance | - | - | - | - | - | - | - |
| Water-purification equipment | **740.0** | **740.0** | **334.6** | **379.8** | **714.4** | **444.2** | **25.6** |
| **Total, line 9** | | | | | | | |

| | (1) Original cost estimates | (2) Apportionment | (3) Non-recurrent expenditures | (4) Recurrent expenditures | (5) Total expenditures (3 + 4) | (6) Unliquidated obligations | (7) Variances (2 - 5) |
|---|---|---|---|---|---|---|---|
| **10. Supplies and services** | | | | | | | |
| *(a) Miscellaneous services* | | | | | | | |
| Audit services | 33.0 | 33.0 | - | 33.0 | 33.0 | 2.8 | - |
| Contractual services | 174.0 | 174.0 | - | 161.7 | 161.7 | 31.8 | 12.3 |
| Data-processing services | - | - | - | - | - | - | - |
| Security services | - | - | - | - | - | - | - |
| Medical treatment and services | 77.0 | 77.0 | - | 97.0 | 97.0 | 11.5 | (20.0) |
| Claims and adjustments | - | - | - | - | - | - | - |
| Official hospitality | - | - | - | - | - | - | - |
| Miscellaneous other services | 51.0 | 51.0 | - | 147.2 | 147.2 | 11.4 | (96.2) |
| **Subtotal** | **335.0** | **335.0** | **-** | **438.9** | **438.9** | **57.5** | **(103.9)** |
| *(b) Miscellaneous supplies* | | | | | | | |
| Stationery and office supplies | 120.0 | 120.0 | - | 118.0 | 118.0 | 66.5 | 2.0 |
| Medical supplies | 134.0 | 134.0 | - | 105.0 | 105.0 | 57.3 | 29.0 |
| Sanitation and cleaning materials | 75.0 | 75.0 | - | 53.2 | 53.2 | 18.9 | 21.8 |
| Subscriptions | - | - | - | - | - | - | - |
| Electrical supplies | - | - | - | - | - | - | - |
| Ballistic-protective blankets for vehicles | - | - | - | - | - | - | - |
| Uniform items, flags and decals | 99.0 | 99.0 | - | 39.2 | 39.2 | 27.4 | 59.8 |
| Field defence stores | 26.0 | 26.0 | - | 18.8 | 18.8 | 4.0 | 7.2 |
| Operational maps | - | - | - | - | - | - | - |
| Quartermaster and general stores | 529.0 | 529.0 | - | 579.2 | 579.2 | 214.9 | (50.2) |
| **Subtotal** | **983.0** | **983.0** | **-** | **913.4** | **913.4** | **389.0** | **69.6** |
| **Total, line 10** | **1 318.0** | **1 318.0** | **-** | **1 352.3** | **1 352.3** | **446.5** | **(34.3)** |
| **11. Election-related supplies and services** | - | - | - | - | - | - | - |
| **12. Public information programmes** | - | - | - | - | - | - | - |
| **13. Training programmes** | - | - | - | - | - | - | - |
| **14. Mine-clearing programmes** | - | - | - | - | - | - | - |
| **15. Assistance for disarmament and demobilization** | - | - | - | - | - | - | - |
| **16. Air and surface freight** | | | | | | | |
| Transport of contingent-owned equipment | - | - | - | - | - | - | - |
| Military airlifts | - | - | - | - | - | - | - |
| Commercial freight and cartage | 200.0 | 200.0 | - | 217.5 | 217.5 | 166.0 | (17.5) |
| **Total, line 16** | **200.0** | **200.0** | **-** | **217.5** | **217.5** | **166.0** | **(17.5)** |
| **17. United Nations Logistics Base at Brindisi** | - | - | **221.7** | - | **221.7** | - | **(221.7)** |
| **18. Support account for peacekeeping operations** | - | **760.9** | **-** | **760.9** | **760.9** | - | - |
| **19. Staff assessment** | **897.0** | **897.0** | **-** | **843.6** | **843.6** | - | **53.4** |
| **Total, lines 1-19** | **31 494.0** | **32 254.9** | **2 082.9** | **30 310.2** | **32 393.1** | **15 360.6** | **(138.2)** |

| | (1) Original cost estimates | (2) Apportionment | (3) Non-recurrent expenditures | (4) Recurrent expenditures | (5) Total expenditures (3 + 4) | (6) Unliquidated obligations | (7) Variances (2 - 5) |
|---|---|---|---|---|---|---|---|
| **20. Income** | | | | | | | |
| **Staff assessment** | (897.0) | (897.0) | - | (843.6) | (843.6) | - | (53.4) |
| **Other** | (15.0) | (15.0) | - | (15.0) | (15.0) | - | - |
| **Total, line 20** | **(912.0)** | **(912.0)** | **-** | **(858.6)** | **(858.6)** | **-** | **(53.4)** |
| **21. Voluntary contributions in kind (budgeted)** | - | - | - | - | - | - | - |
| **Total, lines 20-21** | **(912.0)** | **(912.0)** | **-** | **(858.6)** | **(858.6)** | **-** | **(53.4)** |
| Gross requirements | 31 494.0 | 32 254.9 | 2 082.9 | 30 310.2 | 32 393.1 | 15 360.6 | (138.2) |
| Net requirements | 30 582.0 | 31 342.9 | 2 082.9 | 29 451.6 | 31 534.5 | 15 360.6 | (191.6) |
| **22. Voluntary contributions in kind (non-budgeted)** | - | - | - | - | - | - | - |
| **Total resources** | **30 582.0** | **31 342.9** | **2 082.9** | **29 451.6** | **31 534.5** | **15 360.6** | **(191.6)** |

# Annex II
# Supplementary information on the financial performance report for the period from 1 July 1996 to 30 June 1997

## A. Detailed variances in requirements and costs

| Description | Apportioned: Number of units | Apportioned: Unit/daily/monthly/annual cost (United States dollars) | Actual: Number of units | Actual: Unit/daily/monthly/annual cost (United States dollars) | Explanation | Supplementary explanation (para. numbers in sect. B) |
|---|---|---|---|---|---|---|
| **1. Military personnel costs** | | | | | | 1–10 |
| *(a) Military observers* | | | | — | | |
| *(b) Military contingents* | | | | | | |
| Standard troop cost reimbursement | 1 036 | 12 821 000 | 1 036 | 12 821 000 | No change. | |
| Welfare | | 216 000 | | 179 600 | Requirements filled by United Nations Logistics Base. | |
| Rations | 5.50 | 2 200 000 | 4.13 | 1 866 100 | Drop in person/day rate and devaluation of Syrian pound. | |
| Daily allowance | | 486 000 | | 483 100 | Lower actual requirements. | |
| Travel and subsistence allowance | | 90 000 | | 9 300 | Reduction in number of trips. | |
| Emplacement, rotation and repatriation of troops | | 1 339 000 | | 1 377 700 | Recording of a 1996 obligation in 1997. | |
| Clothing and equipment allowance | | 875 000 | | 875 000 | No change. | |
| *(c) Other costs pertaining to military personnel* | | | | | | |
| Contingent-owned equipment | | 100 000 | | 100 000 | No change. | |
| Death and disability compensation | | 300 000 | | 300 000 | No change. | |
| **2. Civilian personnel costs** | | | | | | 11–17 |
| *(a) Civilian police* | | | | — | | |
| *(b) International and local staff* | | | | | | |
| International staff salaries | 36 | 2 071 000 | | 2 447 200 | Payment of unbudgeted retirement benefits to two (2) international staff. | |
| Local staff salaries | 84 | 1 278 000 | | 1 065 300 | Devaluation of currencies and lower salary increase. | |
| Overtime | | 60 000 | | 73 900 | Administrative delays in recording expenditures. | |
| General temporary assistance | | 100 000 | | 93 100 | Exchange rate devaluation. | |

| Description | Apportioned: Number of units | Apportioned: Unit/daily/monthly/annual cost (United States dollars) | Actual: Number of units | Actual: Unit/daily/monthly/annual cost (United States dollars) | Explanation | Supplementary explanation (para. numbers in sect. B) |
|---|---|---|---|---|---|---|
| Common staff costs | | 1 976 000 | | 1 962 800 | Vacant posts filled by staff at a lower level. | |
| Other travel costs | | 60 000 | | 41 000 | Only essential travel was undertaken. | |
| **3. Premises/accommodation** | | | | | | 18—22 |
| Rental of premises | | 21 000 | | 21 000 | No change. | |
| Maintenance supplies | | 456 000 | | 428 800 | Cancelled/deferred projects. | |
| Maintenance services | | 225 000 | | 178 400 | Lower project costs. | |
| Utilities | | 241 000 | | 336 900 | Switched electricity to Syrian Arab Republic power source. | |
| Construction/prefabricated buildings | | 560 000 | | 728 100 | Higher actual requirements for essential additional projects. | |
| **4. Infrastructure repairs** | | | | — | | 23 |
| **5. Transport operations** | | | | | | 24—28 |
| Purchase of vehicles | | 369 000 | | 428 300 | Recording of a 1996 obligation in 1997. | |
| Workshop equipment | | 100 000 | | 92 000 | Exchange rate devaluation. | |
| Spare parts, repairs and maintenance | | 808 000 | | 757 200 | More favourable prices owing to the devaluation. | |
| Petrol, oil and lubricants | | 1 114 000 | | 837 900 | No diesel fuel required for generators in Camp Faouar and exchange rate devaluation. | |
| Vehicle insurance | | 80 000 | | 80 000 | No change. | |
| **6. Air operations** | | | | — | | 29 |
| **7. Naval operations** | | | | — | | 30 |
| **8. Communications** | | | | | | 31—35 |
| *(a) Complementary communications* | | | | | | |
| Communications equipment | | 48 000 | | 252 200 | Additional urgent requirements. | |
| Spare parts and supplies | | 226 000 | | 169 800 | Lower actual requirements. | |
| Workshop and test equipment | | 58 000 | | 26 000 | Postponement of purchases of equipment. | |
| Commercial communications | | 61 000 | | 251 000 | Higher usage rate. | |
| *(b) Main trunking contract* | | | | — | | |
| **9. Other equipment** | | | | | | 36—41 |
| Data-processing equipment | | — | | 8 900 | Urgent requirements. | |
| Observation equipment | | 56 000 | | 42 900 | Procurement delays. | |
| Medical and dental equipment | | 77 000 | | 20 700 | Requirements filled with surplus stocks. | |

| Description | Apportioned: Number of units | Apportioned: Unit/daily/monthly/annual cost (United States dollars) | Actual: Number of units | Actual: Unit/daily/monthly/annual cost (United States dollars) | Explanation | Supplementary explanation (para. numbers in sect. B) |
|---|---|---|---|---|---|---|
| Accommodation equipment | | 160 000 | | 159 800 | Includes UNDOF's share in the financing of the United Nations Logistics Base. | |
| Miscellaneous equipment | | 83 000 | | 102 300 | Inadvertent recording of expenditures. | |
| Spare parts, repairs and maintenance | | 364 000 | | 379 800 | Urgent requirements. | |
| **10. Supplies and services** | | | | | | 42—51 |
| *(a) Miscellaneous services* | | | | | | |
| Audit services | | 33 000 | | 33 000 | No change. | |
| Contractual services | | 174 000 | | 161 700 | Devaluation of Syrian pound. | |
| Medical treatment and services | | 77 000 | | 97 000 | Increased requirement for treatment. | |
| Miscellaneous other services | | 51 000 | | 147 200 | Loss on exchange rate. | |
| *(b) Miscellaneous supplies* | | | | | | |
| Stationery and office supplies | | 120 000 | | 118 000 | Devaluation of Syrian pound. | |
| Medical supplies | | 134 000 | | 105 000 | Use of surplus medical supplies and devaluation. | |
| Sanitation and cleaning materials | | 75 000 | | 53 200 | Lower actual requirements. | |
| Uniform items, flags and decals | | 99 000 | | 39 200 | Discontinued use of Indian bushdress. | |
| Field defence stores | | 26 000 | | 18 800 | Lower requirements. | |
| Quartermaster and general stores | | 529 000 | | 579 200 | More urgent requirements. | |
| **11. Election-related supplies and services** | | | | — | | 52 |
| **12. Public information programmes** | | | | — | | 53 |
| **13. Training programmes** | | | | — | | 54 |
| **14. Mine-clearing programmes** | | | | — | | 55 |
| **15. Assistance for disarmament and demobilization** | | | | — | | 56 |
| **16. Air and surface freight** | | | | | | 57 |
| Commercial freight and cartage | | 200 000 | | 217 500 | Recording of a 1996 obligation in 1997. | |
| **17. United Nations Logistics Base at Brindisi** | | — | | 221 700 | Unbudgeted requirements in support of the United Nations Logistics Base. | 58 |
| **18. Support account for peacekeeping operations** | | 760 900 | | 760 900 | No change. | 59 |
| **19. Staff assessment** | | 897 000 | | 843 600 | Posts replaced by lower level staff and 10 per cent vacancy rate. | 60 |

| Description | Apportioned: Number of units | Apportioned: Unit/daily/monthly/annual cost (United States dollars) | Actual: Number of units | Actual: Unit/daily/monthly/annual cost (United States dollars) | Explanation | Supplementary explanation (para. numbers in sect. B) |
|---|---|---|---|---|---|---|
| **20. Income** | | | | | | 61 |
| Staff assessment | | (897 000) | | (843 600) | Posts replaced by lower level staff and 10 per cent vacancy rate. | |
| Other | | (15 000) | | (15 000) | No change. | |
| **21. Voluntary contributions in kind (budgeted)** | | | | — | | |
| Gross requirements | | 32 254 900 | | 32 393 100 | | |
| Net requirements | | 31 342 900 | | 31 534 500 | | |
| **22. Voluntary contributions in kind (non-budgeted)** | | | | — | | |
| **Total resources** | | **31 342 900** | | **31 534 500** | | |

## B. Supplementary explanation

| | *Variances (United States dollars)* |
|---|---|
| **1. Military personnel costs** | |
| *(a) Military observers* | — |

1. No provision was made under this heading.

| | |
|---|---|
| *(b) Military contingents* | 415 200 |

2. *Standard troop cost reimbursement.* The amount allocated for standard troop cost reimbursement has been fully obligated to cover payments for services rendered by contingents from troop-contributing Governments during the period.

3. *Welfare.* The unutilized balance of $36,400 resulted from requirements being filled with surplus welfare items/equipment available at the United Nations Logistics Base at Brindisi. These items included 34 television sets, 3 video cassette recorders, 4 exercise machines and 12 bicycles.

4. *Rations.* The unutilized balance of $333,900 was primarily attributable to a significant drop in the person/day rate for rations from the budgeted amount of $5.50 to $4.13 per person per day. In addition, the devaluation of the Syrian pound during the budget period generally resulted in lower market prices for fresh fruit, vegetables, bread and eggs.

5. *Daily allowance.* The unutilized balance of $2,900 resulted from lower actual requirements owing to overlap periods on rotations.

6. *Travel and subsistence allowance.* A total unutilized balance of $80,700 under this heading is attributable to a significant reduction in the number of representation travel undertaken by military personnel within the mission area, as shown in table 1 below ($37,300). Moreover, the cost of travel of military personnel within the mission area, which should have been recorded under this budget line item, was inadvertently recorded under emplacement, rotation and repatriation of troops ($43,400).

Table 1 **Budgeted and actual number of trips**

| *Contingent* | *Place* | *Budgeted number of trips* | *Actual trips undertaken* | *Explanation for variance* |
|---|---|---|---|---|
| Austrian battalion | Syrian Arab Republic | 144 | 8 | Additional trips were included under the headquarters element, as they are located at Camp Faouar. |
| | Israel | 120 | 11 | |
| Polish battalion | Syrian Arab Republic | 52 | 18 | More of the trips are being performed by the Canadian logistics battalion which includes Canadians and Japanese troops. |
| | Israel | 95 | 28 | No further requirement for travel to collect fresh rations from Lebanon, as the new contractor is in the Syrian Arab Republic and delivery is made to Camp Faouar. |
| | Lebanon | 82 | 8 | |
| Canadian logistics battalion | Syrian Arab Republic | 52 | 37 | Less requirement for Syrian pick-ups from vendors and more goods being delivered. |
| | Israel | 190 | 242 | More trips being performed by the logistics battalion instead of the Polish battalion. |
| | Lebanon | 102 | 0 | No further requirement for travel to collect fresh rations from Lebanon, as the new contractor is in the Syrian Arab Republic and delivery is made to Camp Faouar. |
| Headquarters (Camp Faouar) | Syrian Arab Republic | 150 | 529 | Other contingents have been included in the actual number of trips undertaken. |
| | Israel | 150 | 174 | Additional requirements owing to the inclusion of the Force Commander's driver in this account. |
| | Lebanon | 105 | 14 | No further requirement for travel to collect fresh rations from Lebanon, as the new contractor is in the Syrian Arab Republic and delivery is made to Camp Faouar. |
| Military police | Syrian Arab Republic | 50 | 1 | Owing to lower requirements for special investigations. |
| | Israel | 50 | 0 | Owing to lower requirements for special investigations. |

7. *Emplacement, rotation and repatriation of troops.* Additional requirements totalling $196,400 owed, in part, to the recording in the 1997 accounts of an obligation relating to the period ended 30 June 1996 to cover the emplacement of 20 Japanese military personnel ($153,000). As mentioned in paragraph 6 above, expenditures relating to travel undertaken by military personnel within the mission area were inadvertently recorded under this budget line item ($43,400). These additional requirements were offset in part by an unutilized amount of $157,700 owing to favourable commercial and Government-provided aircraft service rates, resulting in net additional requirements of $38,700.

8. *Clothing and equipment allowance.* The amount allocated has been fully obligated to cover future payments to troop-contributing Governments.

*(c) Other costs pertaining to military personnel* . . . . . —

9. *Contingent-owned equipment.* The amount allocated has been fully obligated to cover the costs of reimbursement to troop-contributing Governments for the use of contingent-owned vehicles and other equipment.

10. *Death and disability compensation.* The provision of $300,000 has been fully obligated to cover potential claims for death, injury or disability of military personnel. During the period, 3 fatalities and 67 cases of injury were reported in the mission area.

**2. Civilian personnel costs**

*(a) Civilian police* . . . . . —

11. No provision was made under this heading.

*(b) International and local staff* . . . . . (138 300)

12. *International staff salaries.* Additional requirements of $376,200 resulted from the payment of retirement benefits to two international staff members at the FS-4/XII and GS-6/X levels, amounting to $124,000 and $150,600, respectively, which was not anticipated. Moreover, additional expenditures of $101,600 were incurred in respect of the salaries of two former UNDOF international staff members relating to the period ended 30 June 1996, which were not previously recorded because of administrative delays.

13. *Local staff salaries.* The unutilized balance of $212,700 owed in part to the devaluation of local currencies used in Camps Faouar and Ziouani to effect salary payments. Effective 1 February 1997, the United Nations operational rate of exchange for the Syrian Arab Republic was revised from 26.60 Syrian pounds per one United States dollar to 43.40 Syrian pounds per one United States dollar.

14. *Overtime.* Additional requirements of $13,900 were owing to the payment of overtime to a former UNDOF staff member for the previous financial period, which was not previously recorded because of administrative delays.

15. *General temporary assistance.* The unutilized balance of $6,900 resulted from to the devaluation of the Syrian pound, as mentioned in paragraph 13 above.

16. *Common staff costs.* The unutilized balance of $13,200 was attributable to vacant posts held by international staff members on tours of duty being filled by local staff engaged at lower levels than those budgeted for. The devaluation of the Syrian pound also contributed to the unutilized balance.

17. *Other travel costs.* The unutilized balance of $19,000 resulted from efforts to ensure that only the most essential travel was undertaken.

**3. Premises/accommodation** . . . . . (190 200)

18. *Rental of premises.* The resources provided under this account were fully utilized during the reporting period.

19. *Maintenance supplies.* The unutilized balance resulted from the cancellation and deferment of projects, such as the upgrading of fences, storage and shelters. This unutilized balance was offset by expenditures incurred in completing essential projects, such as renovation/repair of workshops, kitchens and food storage that were damaged by heavy rain, and replacement of waterlines that were broken during the hard winter. The remaining unutilized balance of $27,200 was owing to the devaluation of the Syrian pound, as mentioned in paragraph 13 above.

20. *Maintenance services.* The unutilized balance of $62,200 was primarily owing to lower project costs resulting from the devaluation of the Syrian pound, as well as the deferment of projects requiring the rental of heavy equipment. Actual expenditures totalling $178,400 included an amount of $15,600 relating to the period ending 30 June 1996. As a result, an amount of $46,600 remains unutilized.

21. *Utilities.* In the past, electricity in Camp Faouar had been supplied through UNDOF generators and diesel fuel costs for generators had been charged under the petrol, oil and lubricants account. Since it has been determined that the main power source of the Syrian Arab Republic was able to supply electricity to Camp Faouar at a lower cost, UNDOF decided to switch to electricity provided by the State of the Syrian Arab Republic. The payment of electricity bills to the State power source resulted in additional requirements of $95,900 and a corresponding decrease in requirements under petrol, oil and lubricants. A comparison

of costs between electricity supplied from the State's power sources and from generators revealed that the former amounted to $9,386 per month while the latter amounted to $16,350 per month.

22. *Construction/prefabricated buildings.* Additional requirements of $168,100 resulted from expenditures incurred by undertaking additional essential projects, such as the extension of the main building at Position 37 in order to provide accommodation for 14 soldiers; the upgrading of several patrol roads which were damaged as a result of inclement weather; the erection of the new office building 119A at headquarters company to replace the old, broken trailer. In addition, the existing fuel tanks became filled with water during the winter and halted vehicle movement in the Camp. It was therefore also necessary to construct a new fuel station.

**4. Infrastructure repairs** . . . . . —

23. No provision was made under this heading.

**5. Transport operations** . . . . . 275 600

24. *Purchase of vehicles.* Total expenditure of $428,300 included the purchase of two single cab pickups ($28,100), nine light buses ($132,300), eight light sedans ($71,100) and 1 medium bus ($72,400) and freight for $22,000. It also included an amount of $102,400 relating to an obligation raised for the purchase of a 4x4 medium heavy crane truck prior to the closing of the 30 June 1996 accounts which was inadvertently recorded in fiscal year 1997. These resulted in additional requirements of $59,300.

25. *Workshop equipment.* The unutilized balance of $8,000 was mainly owing to favourable prices as a result of the devaluation of the Syrian pound, as mentioned in paragraph 13 above.

26. *Spare parts, repairs and maintenance.* The unutilized balance of $50,800 was mainly the result of favourable prices owing to the devaluation of the Syrian pound, since most spare parts were procured in the Syrian Arab Republic and paid for in local currency. Table 2 below shows a random selection of spare parts and cost comparison at exchange rates of LS26.60 and LS43.40 to the United States dollar.

Table 2 **Cost comparison of vehicle spare parts**

| *Parts description* | *US$1 = LS26.60* | *US$1 = LS43.40* |
|---|---|---|
| Shock absorber bearing | 11.26 | 6.890 |
| Glass windshield | 146.62 | 89.86 |
| Pipe assembly exhaust | 263.16 | 161.29 |
| Exhaust muffler | 345.86 | 211.97 |
| Cylinder head | 601.50 | 368.66 |

27. *Petrol, oil and lubricants.* The unutilized balance of $386,700 was mainly owing to UNDOF's decision (see para. 21 above) to switch to electricity provided by the Syrian Arab Republic rather than use generators that consume diesel fuel, and to more favourable rates for petrol, oil and lubricants in the Syrian Arab Republic as a result of the devaluation of the local currency. Of the unutilized balance of $386,700, the amount of $109,800 was provided as UNDOF's share in the financing of the United Nations Logistics Base at Brindisi during the period under review, and $800 was recorded as expenditure relating to the period ending 30 June 1996. As a result, $276,100 remains unutilized.

28. *Vehicle insurance.* The resources provided under this account were fully utilized.

**6. Air operations** . . . . . —

29. No provision was made under this heading.

**7. Naval operations** . . . . . —

30. No provision was made under this heading.

**8. Communications**

*(a) Complementary communications* . . . . . (306 000)

31. *Communications equipment.* Additional requirements of $204,200 were owing to an urgent need to convert the microwave links in Camp Ziouani from analog to digital in order to improve telephone communications ($50,000), to procure Motorola hand-held talkies and base stations that were urgently required for the Force ($80,000) and to replace military pattern radios to civilian pattern radios ($42,300). An expenditure of $31,900 relating to switch modems, multiplex equipment and voice fax module also contributed to the overrun. This additional expenditure pertained to the period ending 30 June 1996.

32. *Spare parts and supplies.* The unutilized balance of $56,200 was attributable to lower requirements and availability of low-cost items locally.

33. *Workshop and test equipment.* The unutilized balance of $32,000 was the result of the conversion from military pattern radio equipment to civilian pattern equipment. Thus, the change in priorities resulted in the postponement of purchases of military pattern test and repair equipment.

34. *Commercial communications.* Additional requirements of $134,900 resulted from the number of personal calls made strictly by the military contingents in UNDOF through the New York tie line, and to the fact that the amount assessed by UNDOF to the contingents was based on a lower rate than that used in New York during the period under review. In addition, an expenditure of $55,100 pertaining to the period ending 30 June 1996 was recorded during the period under review. Therefore, total additional requirements amounted to $190,000.

*(b) Main trunking contract* . . . . . —

35. No provision was made under this heading.

**9. Other equipment** . . . . . 25 600

36. *Data-processing equipment.* Additional requirements of $8,800 were owing to an urgent need to procure electronic data-processing equipment as follows: a laser printer to implement the Sun System for the Finance Section ($1,000), a monitor and CD ROM in order for the Force Construction Engineering Office to view their blueprints, plans and charts ($1,500) and a more powerful uninterrupted power supply (UPS) for one of the UNDOF servers ($6,300). The UPS was purchased to replace the smaller one that was supporting all of the servers. With the constant electrical difficulties in the Camp at the time, the smaller UPS was unable to maintain the systems operational, since its longevity was only 10 minutes in the event of an electrical malfunction. The more powerful UPS has the longevity of at least one hour and therefore provided the systems administrator more time to maintain the servers. It should be noted that during 1996 one of the servers was damaged as a result of a power failure because the smaller UPS was unable to keep the servers running. This equipment was, furthermore, unavailable at the United Nations Logistics Base. In addition, expenditure of $100 pertaining to the period ending 30 June 1996 was recorded in the period under review. Therefore, total additional requirements amount to $8,900.

37. *Observation equipment.* The unutilized balance of $13,100 was owing to delays in raising requisitions to procure items prior to the end of the financial period.

38. *Medical and dental equipment.* The unutilized balance of $56,300 resulted from requirements being filled through available surplus stocks from ex-mission inventory, and from the practice of maintaining and repairing existing mission equipment instead of procuring replacement items.

39. *Accommodation equipment.* The resources provided under this heading were almost fully utilized during the reporting period. The recorded expenditure include charges of $37,300 relating to UNDOF's share in the financing of the United Nations Logistics Base.

40. *Miscellaneous equipment.* Additional requirements of $19,300 were owing to the purchase of a server that was damaged as a result of a power failure in 1996. Moreover, the cost of software packages were inadvertently recorded under this heading.

41. *Spare parts, repairs and maintenance.* Additional requirements of $10,300 were owing to installation of the electronic data-processing line between the Transport Section in Camp Faouar and the Transport Section in Damascus, which was urgently needed, as well as to the recording of an expenditure in the amount of $5,500 relating to the prior financial period ending 30 June 1996.

**10. Supplies and services**

*(a) Miscellaneous services* . . . . . (103 900)

42. *Audit services.* The provision has been fully obligated to cover the cost of external audit conducted during the reporting period.

43. *Contractual services.* Owing to the devaluation of the Syrian pound, and the Israeli new shekel, the cost of contractual services was lower than estimated, resulting in an unutilized balance of $12,300.

44. *Medical treatment and services.* Additional expenditures of $20,000 were incurred as a result of an increased requirement for costly hospitalization and/or medical treatment services that could not be provided at UNDOF facilities.

45. *Miscellaneous other services.* Additional requirements of $96,200 were owing to loss on exchange ($94,400) resulting from payments made in currencies other than Syrian pounds, and the recording of expenditure in the amount of $1,800 relating to the prior financial period ending 30 June 1996.

*(b) Miscellaneous supplies* . . . . . 69 600

46. *Stationery and office supplies.* The unutilized balance of $3,900 was the result of the devaluation of the Syrian pound and a reduction in requirements for procurement action. Of the unutilized balance of $3,900, the amount of $1,900 was used to cover the expenditure for the period ending 30 June 1996.

47. *Medical supplies.* The unutilized balance of $103,600 was attributable to the utilization of available surplus medical supplies combined with the devaluation of the local currency. Of the unutilized balance, the amount of $74,600 was provided as UNDOF's share in the financing of the United Nations Logistics Base. As a result, a total amount of $29,000 remains unutilized.

48. *Sanitation and cleaning materials.* Actual requirements were lower than estimated, resulting in an unutilized balance of $21,800.

49. *Uniform items, flags and decals.* The unutilized balance of $59,800 was owing to discontinuance of the purchase and use of the Indian Bushdress, the military uniform formerly supplied by the United Nations to troops for everyday wear. The provision of work uniforms to troops is now a national responsibility. Recorded expenditures of $39,200 include an amount of $1,600 pertaining to the period ending 30 June 1996.

50. *Field defence stores.* The unutilized balance of $7,200 was due to the devaluation of the Syrian pound and lower-than-estimated requirements.

51. *Quartermaster and general stores.* Additional requirements totalling $50,200 resulted from the need to provide an explosives ordinance detonating team with two new mine-detectors ($20,200), as well as

recording UNDOF's share in the financing of the United Nations Logistics Base, which pertained to the previous mandate ending 30 June 1996 ($30,000).

**11. Election-related supplies and services** . . . . . —

52. No provision was made under this heading.

**12. Public information programmes** . . . . . —

53. No provision was made under this heading.

**13. Training programmes** . . . . . —

54. No provision was made under this heading.

**14. Mine-clearing programmes** . . . . . —

55. No provision was made under this heading.

**15. Assistance for disarmament and demobilization** . . . . . —

56. No provision was made under this heading.

**16. Air and surface freight** . . . . . (17 500)

57. *Commercial freight and cartage.* Actual expenditures of $217,500 included an amount of $33,300 relating to the period ending 30 June 1996, resulting in additional requirements of $17,500.

**17. United Nations Logistics Base at Brindisi** . . . . . (221 700)

58. Pursuant to paragraph 3 of General Assembly resolution 52/1 of 15 October 1997, an amount of $221,700 representing the ad hoc prorated share of UNDOF in the financing of the Logistics Base was provided during the reporting period.

**18. Support account for peacekeeping operations** . . . . . —

59. The expenditure of $760,900 represents UNDOF's prorated share of the cost of backstopping requirements at headquarters funded from the support account for peacekeeping operations based on General Assembly resolution 50/221 B of 7 June 1996.

**19. Staff assessment** . . . . . 53 400

60. As mentioned in paragraph 13 above, the unutilized balance of $53,400 was owing in part to the devaluation of local currencies used in Camps Faouar and Ziouani to effect salary payments to local staff and in part to the replacement of staff members on tour of duty to other missions by staff at levels lower than those budgeted for.

**20. Income from staff assessment** . . . . . (53 400)

61. This amount is derived from item 19 above.

# Annex III
# Authorized staffing, incumbency and vacancy rates for the period from 1 July 1996 to 30 June 1997

| Grade | Authorized staffing | Actual staff on board | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 31 July | 31 Aug. | 30 Sept. | 31 Oct. | 30 Nov. | 31 Dec. | 31 Jan. | 28 Feb. | 31 March | 30 April | 31 May | 30 June | Average |
| **Civilian personnel** | | | | | | | | | | | | | | |
| *Professional category and above* | | | | | | | | | | | | | | |
| ASG | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| P-5 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| P-4 | 1 | 1 | 1 | – | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| P-3 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| **Subtotal** | **5** | **5** | **5** | **4** | **5** | **5** | **5** | **5** | **5** | **5** | **5** | **5** | **5** | **5** |
| Vacancy rate (percentage) | – | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| *General Service and related categories* | | | | | | | | | | | | | | |
| General Service (Principal level) | – | – | – | – | – | – | – | – | – | – | – | – | – | 0 |
| General Service (Other level) | 5 | 3 | 2 | 2 | 2 | 2 | 2 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Field Service | 26 | 25 | 23 | 24 | 24 | 25 | 25 | 25 | 25 | 25 | 25 | 26 | 25 | 25 |
| Security Service | – | – | – | – | – | – | – | – | – | – | – | – | – | 0 |
| **Subtotal** | **31** | **28** | **25** | **26** | **26** | **27** | **27** | **28** | **28** | **28** | **28** | **29** | **28** | **27** |
| Vacancy rate (percentage) | | 10 | 19 | 16 | 16 | 13 | 13 | 10 | 10 | 10 | 10 | 6 | 10 | 12 |
| *International staff* | 36 | 33 | 30 | 30 | 31 | 32 | 32 | 33 | 33 | 33 | 33 | 34 | 33 | 32 |
| Vacancy rate (percentage) | | 8 | 17 | 17 | 14 | 11 | 11 | 8 | 8 | 8 | 8 | 6 | 8 | 10 |
| *Local staff* | 84 | 85 | 85 | 86 | 85 | 85 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 85 |
| Vacancy rate (percentage) | | –1 | –1 | –2 | –1 | –1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | –1 |
| *Civilian staff* | 120 | 118 | 115 | 116 | 116 | 117 | 116 | 117 | 117 | 117 | 117 | 118 | 117 | 117 |
| Vacancy rate (percentage) | | 2 | 4 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 2 | 3 | 3 |
| **Military personnel** | | | | | | | | | | | | | | |
| *Military contingents* | 1 036 | 1 033 | 1 030 | 1 036 | 1 029 | 1 033 | 1 033 | 1 029 | 1 032 | 1 033 | 1 034 | 1 033 | 1 040 | 1 033 |
| Vacancy rate (percentage) | – | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |